

Component Detail

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,083.9	1,228.9	1,303.9	1,303.9	1,539.4	235.5	18.1%
72000 Travel	26.5	35.3	35.3	35.3	40.3	5.0	14.2%
73000 Services	127.8	194.0	194.1	194.1	142.4	-51.7	-26.6%
74000	31.8	21.7	21.7	21.7	22.7	1.0	4.6%
Commodities /	8.8	0.0	0.0	0.0	3.0	3.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,278.8	1,479.9	1,555.0	1,555.0	1,747.8	192.8	12.4%
Funding Sources:							
1002 Fed Rcpts	59.1	159.0	163.4	163.4	167.7	4.3	2.6%
1004 Gen Fund	1,219.7	1,320.9	1,391.6	1,391.6	1,580.1	188.5	13.5%
Positions:							
Permanent Full Time	16	16	16	16	18	2	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Statehood Celebration Commission (2794)

RDU: Commissions/Special Offices (1)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	62.3	66.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	13.8	13.8	0.0	0.0	0.0	0.0%
73000 Services	0.0	10.0	10.0	92.8	0.0	-92.8	-100.0%
74000	0.0	3.0	3.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	89.1	92.8	92.8	0.0	-92.8	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	89.1	92.8	92.8	0.0	-92.8	-100.0%
Positions:							
Permanent Full Time	0	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Commemorative Coin Commission (2795)

RDU: Commissions/Special Offices (1)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	31.2	33.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.9	6.9	0.0	0.0	0.0	0.0%
73000 Services	0.0	5.0	5.0	46.6	0.0	-46.6	-100.0%
74000	0.0	1.5	1.5	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	44.6	46.6	46.6	0.0	-46.6	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	44.6	46.6	46.6	0.0	-46.6	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Executive Office (6)

RDU: Executive Operations (2)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	5,454.0	6,247.7	6,634.4	6,634.4	7,165.1	530.7	8.0%
72000 Travel	689.7	550.0	550.0	550.0	563.4	13.4	2.4%
73000 Services	1,932.1	1,321.0	2,105.2	2,201.2	1,673.0	-528.2	-24.0%
74000	227.4	159.1	159.1	159.1	159.1	0.0	0.0%
Commodities /	18.2	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants and	0.0	96.0	96.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,321.4	8,393.8	9,564.7	9,564.7	9,580.6	15.9	0.2%
Funding Sources:							
1004 Gen Fund	7,559.2	7,678.2	8,842.8	8,842.8	8,720.9	-121.9	-1.4%
1005 GF/Prgm	1.1	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	54.3	0.0	0.0	0.0	131.6	131.6	100.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic&Corp	706.8	615.7	622.0	622.0	628.2	6.2	1.0%
Positions:							
Permanent Full Time	71	71	71	72	73	1	1.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail

Office of the Governor

Component: Governor's House (9)

RDU: Executive Operations (2)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	254.6	267.5	283.5	283.5	282.4	-1.1	-0.4%
72000 Travel	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	75.8	57.3	57.3	57.3	74.4	17.1	29.8%
74000	35.0	39.0	39.0	39.0	39.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	367.1	363.8	379.8	379.8	395.8	16.0	4.2%
Funding Sources:							
1004 Gen Fund	367.1	363.8	379.8	379.8	395.8	16.0	4.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	585.2	710.0	710.0	710.0	710.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	585.2	710.0	710.0	710.0	710.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	585.2	710.0	710.0	710.0	710.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	297.1	0.0	454.6	454.6	0.0	-454.6	-100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	297.1	0.0	454.6	454.6	0.0	-454.6	-100.0%
Funding Sources:							
1004 Gen Fund	106.3	0.0	453.8	453.8	0.0	-453.8	-100.0%
1156 Rcpt Svcs	190.8	0.0	0.8	0.8	0.0	-0.8	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	261.8	0.0	688.2	688.2	0.0	-688.2	-100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	261.8	0.0	688.2	688.2	0.0	-688.2	-100.0%
Funding Sources:							
1191 DEED CIP	261.8	0.0	688.2	688.2	0.0	-688.2	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Executive Contingency Appropriation (2550)

RDU: Executive Operations (2)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	446.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,037.6	0.0	1,697.8	1,697.8	0.0	-1,697.8	-100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,508.8	0.0	1,697.8	1,697.8	0.0	-1,697.8	-100.0%
Funding Sources:							
1004 Gen Fund	1,508.8	0.0	1,697.8	1,697.8	0.0	-1,697.8	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	555.2	387.6	387.6	387.6	387.6	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	555.2	387.6	387.6	387.6	387.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	555.2	387.6	387.6	387.6	387.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Governor's Office Leasing (2779)

RDU: Office of the Governor State Facilities Rent (407)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	167.7	167.7	167.7	428.0	260.3	155.2%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	167.7	167.7	167.7	428.0	260.3	155.2%
Funding Sources:							
1004 Gen Fund	0.0	167.7	167.7	167.7	428.0	260.3	155.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,580.9	1,826.0	1,939.5	1,939.5	2,052.7	113.2	5.8%
72000 Travel	25.7	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	124.9	96.0	97.3	97.3	97.8	0.5	0.5%
74000	20.7	9.0	9.0	9.0	9.0	0.0	0.0%
Commodities /	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	113.7	5.5%
Funding Sources:							
1004 Gen Fund	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	113.7	5.5%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Lieutenant Governor (11)

RDU: Lt Governor (523)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	715.7	829.1	876.3	876.3	857.8	-18.5	-2.1%
72000 Travel	37.8	55.6	55.6	55.6	42.2	-13.4	-24.1%
73000 Services	76.3	96.8	97.4	97.4	97.6	0.2	0.2%
74000	15.4	12.0	12.0	12.0	12.0	0.0	0.0%
Commodities /	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	853.0	993.5	1,041.3	1,041.3	1,009.6	-31.7	-3.0%
Funding Sources:							
1004 Gen Fund	790.7	898.9	942.0	942.0	1,009.6	67.6	7.2%
1007 I/A Rcpts	62.3	94.6	99.3	99.3	0.0	-99.3	-100.0%
Positions:							
Permanent Full Time	11	11	11	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,162.5	1,622.3	1,720.6	1,720.6	2,773.9	1,053.3	61.2%
72000 Travel	67.6	45.4	45.4	45.4	88.3	42.9	94.5%
73000 Services	2,812.8	774.4	776.6	776.6	2,617.1	1,840.5	237.0%
74000	222.6	43.8	43.8	43.8	143.4	99.6	227.4%
Commodities /	55.8	0.0	0.0	0.0	12.8	12.8	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,321.3	2,485.9	2,586.4	2,586.4	5,635.5	3,049.1	117.9%
Funding Sources:							
1004 Gen Fund	5,215.8	2,375.9	2,470.0	2,470.0	5,133.5	2,663.5	107.8%
1007 I/A Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	105.0	110.0	116.4	116.4	502.0	385.6	331.3%
Positions:							
Permanent Full Time	23	23	23	23	29	6	26.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	35	13	13	13	33	20	153.8%